

Environmental Services

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Environmental Services

Andrea d'Amato, Chief of Environmental Services

Cabinet Mission

The mission of the Environmental Services Cabinet is to coordinate several City departments and programs to ensure the enhancement, sustenance, and protection of Boston's urban environment; including its system of parks, open spaces, and natural and historic resources.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '02</i> | <i>Total Actual '03</i> | <i>Total Approp '04</i> | <i>Total Budget '05</i> |
|------------------------------------|-----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Environment Department | 980,546 | 990,458 | 914,866 | 955,605 |
| | Inspectional Services Dept | 12,951,700 | 13,590,043 | 13,081,103 | 13,154,261 |
| | <i>Total</i> | <i>13,932,246</i> | <i>14,580,501</i> | <i>13,995,969</i> | <i>14,109,866</i> |
| <i>Capital Budget Expenditures</i> | | <i>Actual 02</i> | <i>Actual 03</i> | <i>Estimated 04</i> | <i>Projected 05</i> |
| | Environment Department | 163,295 | 292,177 | 32,729 | 687,481 |
| | Inspectional Services Dept | 3,800 | 299,995 | 0 | 0 |
| | <i>Total</i> | <i>167,095</i> | <i>592,172</i> | <i>32,729</i> | <i>687,481</i> |
| <i>External Funds Expenditures</i> | | <i>Total Actual '02</i> | <i>Total Actual '03</i> | <i>Total Approp '04</i> | <i>Total Budget '05</i> |
| | Environment Department | 285,866 | 109,545 | 610,703 | 655,000 |
| | Inspectional Services Dept | 185,680 | 0 | 46,563 | 46,436 |
| | <i>Total Cabinet</i> | <i>471,546</i> | <i>109,545</i> | <i>657,266</i> | <i>701,436</i> |

Environment Department Operating Budget

Bryan Glascock, Acting Commissioner Appropriation: 303

Department Mission

The mission of the Environment Department is to enhance the quality of life in Boston by protecting air, water, and land resources, and by preserving and improving the integrity of Boston's architectural and historic resources.

FY05 Performance Objectives

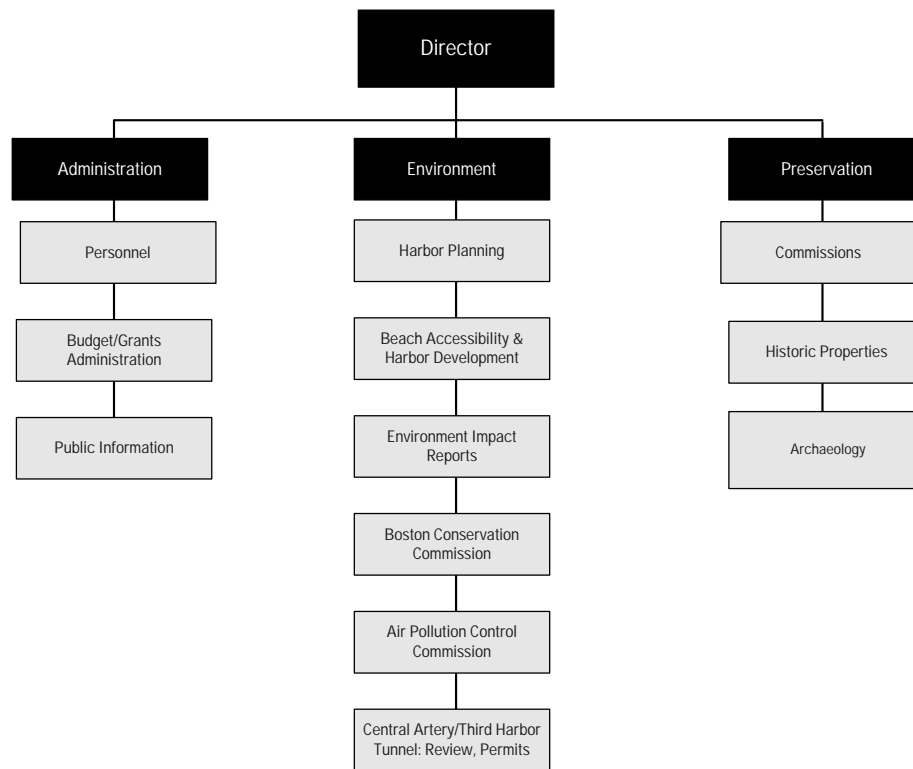
- To maximize protection of the environment by providing comments on behalf of the City on Environmental Impact Statements/Reports (EIS/Rs), Chapter 91 notifications, and other federal and state reviews.
- To preserve historic character and significant architectural features in the City.
- To guarantee public access to the water's edge.
- To protect air quality via permitting and enforcement.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '02</i> | <i>Total Actual '03</i> | <i>Total Approp '04</i> | <i>Total Budget '05</i> |
|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Environment | 980,546 | 990,458 | 914,866 | 955,605 |
| | Total | 980,546 | 990,458 | 914,866 | 955,605 |

| <i>External Funds Budget</i> | <i>Fund Name</i> | <i>Total Actual '02</i> | <i>Total Actual '03</i> | <i>Total Approp '04</i> | <i>Total Budget '05</i> |
|------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Central Artery | 46,040 | 49,587 | 52,703 | 0 |
| | Ground Water Well System | 0 | 0 | 500,000 | 500,000 |
| | Mayor's Green Bldg Task Force | 0 | 0 | 0 | 30,000 |
| | Municipal Waterway | 181,097 | 53,158 | 40,000 | 40,000 |
| | National Register Nomination | 45,000 | 6,800 | 18,000 | 21,000 |
| | Retrofit Program | 0 | 0 | 0 | 64,000 |
| | Urban Resources Partnership | 13,729 | 0 | 0 | 0 |
| | Total | 285,866 | 109,545 | 610,703 | 655,000 |

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 911,666 | 933,023 | 844,566 | 885,405 |
| Non Personnel | 68,880 | 57,435 | 70,300 | 70,200 |
| Total | 980,546 | 990,458 | 914,866 | 955,605 |

Environment Department Operating Budget



Authorizing Statutes

- Archaeology, MGLA c. 9, s.26-27c as amended by Ch. 152, Acts of 1982.
- Environmental, Ord. 1968, c.14; Ord. 1970, c. 10; MGLA c. 131, s.40.
- Administration, Ch.624m, s.1-10, Acts of 1982.
- Preservation, Ch.772, Acts of 1975 as amended; 36 CFR 60; MGLA c. 40C; Ord. 1983, c. 18; Ch. 616, Acts of 1955 as amended; Ch.625, Acts of 1966 as amended.
- Generally, St. 1898, c. 410, x. 23-4, 6; Special St. 1919, c.87, s.2; St. 1953, c.473,s.1; Rev. Ord. 1961, c.4,s.8; MGLA c.41, s.82-84.

Description of Services

The Environment Department reviews permit applications and development proposals, coordinates City policy on environmental issues, conducts surveys of built and natural resources, provides public information and referrals on environmental and historic preservation issues, and develops City programs such as the preservation guidebook for homeowners.

Department History

| <i>Personnel Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
|---------------------------------|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| | 51000 Permanent Employees | 911,666 | 933,163 | 844,566 | 885,405 | 40,839 |
| | 51100 Emergency Employees | 0 | -140 | 0 | 0 | 0 |
| | 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| | 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| | 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| | Total Personnel Services | 911,666 | 933,023 | 844,566 | 885,405 | 40,839 |
| <i>Contractual Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 52100 Communications | 10,737 | 10,352 | 10,950 | 10,950 | 0 |
| | 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| | 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| | 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| | 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| | 52700 Repairs & Service of Equipment | 0 | 0 | 500 | 2,500 | 2,000 |
| | 52800 Transportation of Persons | 867 | 27 | 300 | 200 | -100 |
| | 52900 Contracted Services | 41,422 | 38,137 | 43,000 | 41,000 | -2,000 |
| | Total Contractual Services | 53,026 | 48,516 | 54,750 | 54,650 | -100 |
| <i>Supplies & Materials</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53200 Food Supplies | 249 | 0 | 0 | 0 | 0 |
| | 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| | 53600 Office Supplies and Materials | 12,490 | 7,556 | 14,000 | 14,000 | 0 |
| | 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| | 53900 Misc Supplies & Materials | 2,029 | 373 | 1,000 | 1,000 | 0 |
| | Total Supplies & Materials | 14,768 | 7,929 | 15,000 | 15,000 | 0 |
| <i>Current Chgs & Oblig</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| | 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| | 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| | 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| | 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| | 54900 Other Current Charges | 1,084 | 515 | 550 | 550 | 0 |
| | Total Current Chgs & Oblig | 1,084 | 515 | 550 | 550 | 0 |
| <i>Equipment</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| | 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55900 Misc Equipment | 0 | 474 | 0 | 0 | 0 |
| | Total Equipment | 0 | 474 | 0 | 0 | 0 |
| <i>Other</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| | 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| | 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| | Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 980,544 | 990,457 | 914,866 | 955,605 | 40,739 |

Department Personnel

| Title | Union Code | Grade | Position | FY05 Salary | Title | Union Code | Grade | Position | FY05 Salary |
|------------------------------------|------------|-------|----------|-------------|----------------------------------|------------|-------|----------|-----------------------|
| Commissioner | CDH | | 1 | 81,222 | Archaeologist | MYO | 6 | 1 | 50,375 |
| Receptionist/Secretary | MYG | 14 | 1 | 31,898 | Assistant Survey Director | MYO | 6 | 1 | 37,685 |
| Executive Asst (Env) | MYO | 9 | 1 | 65,299 | Environ Assistant | MYO | 6 | 2 | 95,520 |
| Executive Director | MYO | 9 | 1 | 65,299 | Executive Secretary | MYO | 6 | 1 | 50,375 |
| Senior Planner | MYO | 9 | 1 | 65,299 | Preservation Planner | MYO | 6 | 3 | 143,490 |
| Principal Administrative Assistant | MYO | 8 | 1 | 60,721 | Administrative Assistant | MYO | 5 | 1 | 41,894 |
| Administrative Assistant | MYO | 6 | 1 | 50,375 | Grants Admin/Finance Spec | MYO | 5 | 1 | 46,134 |
| | | | | | Total | | | 17 | 885,587 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 12,962 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | -13,144 |
| | | | | | <i>FY05 Total Request</i> | | | | <i>885,405</i> |

External Funds History

| <i>Personnel Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
|---------------------------------|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| | 51000 Permanent Employees | 50,615 | 40,586 | 41,336 | 0 | -41,336 |
| | 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| | 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| | 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| | 51400 Health Insurance | 2,555 | 2,868 | 4,981 | 0 | -4,981 |
| | 51500 Pension & Annuity | 2,565 | 3,431 | 3,720 | 0 | -3,720 |
| | 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| | 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| | 51800 Indirect Costs | 3,532 | 2,175 | 2,067 | 3,200 | 1,133 |
| | 51900 Medicare | 503 | 528 | 599 | 0 | -599 |
| | Total Personnel Services | 59,770 | 49,588 | 52,703 | 3,200 | -49,503 |
| <i>Contractual Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 52100 Communications | 0 | 0 | 0 | 0 | 0 |
| | 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| | 52300 Water & Sewer | 0 | 0 | 0 | 0 | 0 |
| | 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| | 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| | 52700 Repairs & Service of Equipment | 0 | 0 | 0 | 0 | 0 |
| | 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| | 52900 Contracted Services | 226,097 | 59,958 | 558,000 | 651,800 | 93,800 |
| | Total Contractual Services | 226,097 | 59,958 | 558,000 | 651,800 | 93,800 |
| <i>Supplies & Materials</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| | 53600 Office Supplies and Materials | 0 | 0 | 0 | 0 | 0 |
| | 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| | 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| | 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| | Total Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| <i>Current Chgs & Oblig</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| | 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| | 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| | 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| | 54900 Other Current Charges | 0 | 0 | 0 | 0 | 0 |
| | Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 |
| <i>Equipment</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| | 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| | Total Equipment | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| | 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| | 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| | Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 285,867 | 109,546 | 610,703 | 655,000 | 44,297 |

Program 1. Environment

Bryan Glascock, Manager Organization: 303100

Program Description

The Environment Program works to enhance the quality of Boston's air, water, and land, and the integrity of its architecture and historic resources. The program researches and writes study reports, prepares National Register nominations, and performs design review of properties subject to landmark, local, district, and National Register review. Through participation in the Harborpark Advisory Committee and various local, state, and federal review processes, the program seeks to increase the accessibility and quality of Boston's water and riverfronts. The program provides year-round information and referral on hazardous materials, non-toxic options, and materials disposal and recycling.

Program Objectives

- To maximize protection of the environment by providing comments on behalf of the City on Environmental Impact Statements/Reports (EIS/Rs), Chapter 91 notifications, and other federal and state reviews.
- To preserve historic character and significant architectural features in the City.
- To guarantee public access to the water's edge.
- To protect air quality via permitting and enforcement.

| Program Outcomes | | Actual '02 | Actual '03 | Projected '04 | PLOS '05 |
|--|--|------------|------------|---------------|----------|
| EIS/Rs comments | | 167 | 156 | 120 | 120 |
| New historical properties designated for protection (applications) | | 2,630 | 1,956 | 2,400 | 2,400 |
| New linear feet of accessible waterfront | | 2,367 | 8,470 | 1,200 | 76 |
| # of air quality complaints responded to | | 150 | 220 | 200 | 150 |

| Selected Service Indicators | | Actual '02 | Actual '03 | Approp '04 | Budget '05 |
|--|--|----------------|----------------|----------------|----------------|
| Quota | | 17 | 17 | 16 | 17 |
| Personnel Services | | 911,666 | 933,023 | 844,566 | 885,405 |
| Non Personnel | | 68,880 | 57,435 | 70,300 | 70,200 |
| Total | | 980,546 | 990,458 | 914,866 | 955,605 |
| Enforcement actions taken (waterfront accessibility) | | | | 0 | 0 |
| Noise level complaints responded to | | | | 150 | 150 |

External Funds Projects

Central Artery/Third Harbor Tunnel

Project Mission

The project pays for an architect to review the impact of construction on historic and cultural properties and for an archaeologist to review archaeological data discovered during the construction phases. The Environment Department provides services in the areas of design and construction contract review, construction monitoring, and environmental review and enforcement.

National Register Nomination

Project Mission

This project provides a Survey & Planning Grant to provide salary support for the Boston Landmarks Commission to retain a qualified preservation architect to review proposed projects affecting historic resources throughout the City of Boston.

Groundwater Trust

Project Mission

This project will pay for the installation of groundwater monitoring wells in various areas of the city.

Municipal Waterways Account

Project Mission

This funding will support maintenance, dredging, cleaning and improvement of harbors, inland waters and great ponds of the commonwealth, the public access thereto, the breakwaters, retaining walls, piers, wharves and moorings thereof, and law enforcement and fire prevention.

Retrofit Program

Project Mission

This grant will support an initiative to retrofit all the diesel powered tourist trolleys in the City of Boston with oxidation catalyst systems, which will reduce pollutant levels from their exhaust and serve to improve air quality in the City of Boston.

Mayor's Green Building Task Force

Project Mission

This program will assist Boston in becoming a leader of greenbuilding and development. Through focused discussions of market forces, public policy, and industry practice, the Task Force will recommend strategies and actions to promote green building and development.

Environment Department Capital Budget

Overview

Ensuring a clean, safe environment for those who live, work in or visit Boston is a top capital investment priority. Over the past several years, the city has authorized funds to clean up and conserve open space and water resources and to create new areas for passive and recreational use.

FY05 Major Initiatives

- Remediation work will begin at the Belle Island Fish Company site.

| Capital Budget Expenditures | | Total Actual '02 | Total Actual '03 | Estimated '04 | Total Projected '05 |
|-----------------------------|------------------|------------------|------------------|---------------|---------------------|
| | Total Department | 163,295 | 292,177 | 32,729 | 687,481 |

Environment Department Project Profiles

CONDOR STREET/BELLE ISLAND FISH COMPANY REMEDIATION

Project Mission

Hazardous waste cleanup and site remediation. Funds for site testing, soil removal, and soil replacement. Upgrade site to serve as link in East Boston Greenways to the Harbor project.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, East Boston

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|------------------|----------------|----------|------------------|------------------|
| City Capital | 1,090,000 | 400,000 | 0 | 0 | 1,490,000 |
| Grants/Other | 25,000 | 0 | 0 | 0 | 25,000 |
| Total | 1,115,000 | 400,000 | 0 | 0 | 1,515,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|----------------|---------------|----------------|----------------|------------------|
| City Capital | 453,548 | 7,100 | 612,481 | 416,871 | 1,490,000 |
| Grants/Other | 16,871 | 8,129 | 0 | 0 | 25,000 |
| Total | 470,419 | 15,229 | 612,481 | 416,871 | 1,515,000 |

OPEN SPACE ACQUISITION

Project Mission

Funding program for open space acquisition including the East Boston Greenway.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

| Source | Existing | FY05 | Future | Non Capital Fund | Total |
|--------------|------------------|----------|----------------|------------------|------------------|
| City Capital | 1,000,000 | 0 | 500,000 | 0 | 1,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,000,000 | 0 | 500,000 | 0 | 1,500,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/03 | FY04 | FY05 | FY06-09 | Total |
|--------------|----------------|---------------|---------------|----------------|------------------|
| City Capital | 434,639 | 17,500 | 75,000 | 972,861 | 1,500,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 434,639 | 17,500 | 75,000 | 972,861 | 1,500,000 |

Inspectional Services Department Operating Budget

Kevin, Joyce, Commissioner Appropriation: 260

Department Mission

The mission of the Inspectional Services Department is to serve the public by protecting the health, safety and environmental stability of Boston's business and residential communities. To this end, the Department consistently and fairly administers public health, safety, land use and environmental regulations throughout the City of Boston. The Department will continue to use its resources to promote the quality of life in Boston through enforcement and providing public information, education and emergency services.

FY05 Performance Objectives

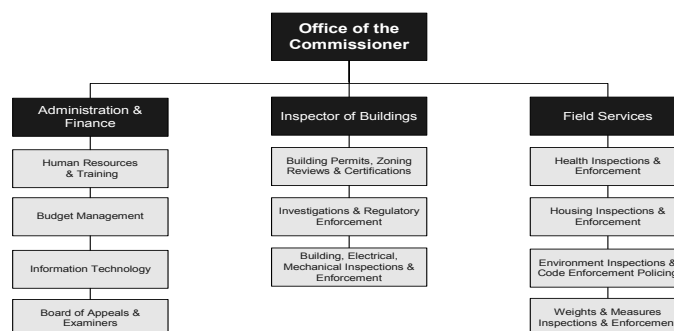
- Improve the quality of life in the City of Boston's neighborhoods by continuing to fairly and consistently enforce public health, public safety, land use and environmental regulations.
- Improve public accessibility to the services offered by Inspectional Services Department by continuing to modify and improve the distinct building and public safety programs administered by the Department.
- Educate the public and business community about the assistance and means available to keep their business and residential properties in compliance with applicable regulations.

| <i>Operating Budget</i> | <i>Program Name</i> | <i>Total Actual '02</i> | <i>Total Actual '03</i> | <i>Total Approp '04</i> | <i>Total Budget '05</i> |
|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Commissioner's Office | 1,463,517 | 1,855,235 | 490,452 | 533,272 |
| | Administration & Finance | 1,227,865 | 1,450,480 | 2,066,131 | 2,206,241 |
| | Buildings & Structures | 4,779,316 | 4,678,106 | 4,804,449 | 4,745,947 |
| | Field Services | 5,481,001 | 4,800,882 | 5,720,071 | 5,668,801 |
| | Code Enforcement | 0 | 805,340 | 0 | 0 |
| | Total | 12,951,700 | 13,590,043 | 13,081,103 | 13,154,261 |

| <i>External Funds Budget</i> | <i>Fund Name</i> | <i>Total Actual '02</i> | <i>Total Actual '03</i> | <i>Total Approp '04</i> | <i>Total Budget '05</i> |
|------------------------------|------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Central Artery | 185,680 | 0 | 46,563 | 46,436 |
| | Total | 185,680 | 0 | 46,563 | 46,436 |

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 10,290,186 | 11,163,681 | 11,000,181 | 11,171,316 |
| Non Personnel | 2,661,514 | 2,426,362 | 2,080,922 | 1,982,945 |
| Total | 12,951,700 | 13,590,043 | 13,081,103 | 13,154,261 |

Inspectional Services Dept Operating Budget



Authorizing Statutes

- Establishment, Ord. 1981, c. 19.
- Building and Structural Regulation, State Building Code, St. 1972, c.802; Swimming Pool, CBC Ord. 1989, c. 11; Elderly/Handicapped, CBC Ord. 9, s.500-505.
- Housing Inspection, CBC Ord. 9, s. 1-2; State Sanitary Code, 5 CMR 400-419; Ord. 1984, c. 26, 39.
- Health Inspection, State Sanitary Code, 5 CMR 590-595.
- Weights & Measures, Ch.50, s. 1-6, Acts of 1817; CBC St. 9, s.; Ord. 9, s.
- Rodent Control, State Sanitary Control, 5 CMR 140.
- Board of Appeals, CBC St. 9, s. 150-152; CBC Ord. 9, s. 350-351.
- Board of Examiners, CBC St. 9, s. 150-152; CBC Ord. 9, s. 150-151.

Description of Services

The Inspectional Services Department provides a variety of services to the public, including protecting the public health through inspection of food establishments, housing accommodations and public facilities for compliance with applicable public health regulations. Services also include inspecting of existing buildings and new construction for compliance with the State Building and Fire Prevention Codes; conducting price verification inspections in retail stores; and inspecting meters in gas pumps/ home delivery fuel trucks. The Department provides services to victims of normal hazards: fire, building collapse, power failure, etc., by providing coordination assistance for building board-ups, hazard waste removal and short term make-safe and repair activities. In addition, the Department is cooperatively working with other public safety, law enforcement and human service agencies to investigate and prosecute fraudulent contractors, environmental violators and others engaged in illegal activities who could have a negative impact on the quality of life. The Inspectional Services Department continues to plan and implement public information programs that are designed to educate the public about the services and activities available through this agency.

Department History

| <i>Personnel Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
|---------------------------------|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| | 51000 Permanent Employees | 9,961,287 | 10,707,570 | 10,558,921 | 10,571,316 | 12,395 |
| | 51100 Emergency Employees | 25,518 | 8,437 | 0 | 0 | 0 |
| | 51200 Overtime | 262,934 | 304,809 | 300,000 | 500,000 | 200,000 |
| | 51600 Unemployment Compensation | 7,252 | 63,892 | 91,260 | 50,000 | -41,260 |
| | 51700 Workers' Compensation | 33,195 | 78,973 | 50,000 | 50,000 | 0 |
| | Total Personnel Services | 10,290,186 | 11,163,681 | 11,000,181 | 11,171,316 | 171,135 |
| <i>Contractual Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 52100 Communications | 217,682 | 198,926 | 212,932 | 152,984 | -59,948 |
| | 52200 Utilities | 85,903 | 71,739 | 78,916 | 83,138 | 4,222 |
| | 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| | 52500 Garbage/Waste Removal | 4,359 | 3,411 | 5,000 | 20,000 | 15,000 |
| | 52600 Repairs Buildings & Structures | 0 | 53,167 | 212,061 | 218,494 | 6,433 |
| | 52700 Repairs & Service of Equipment | 73,128 | 80,938 | 86,300 | 75,934 | -10,366 |
| | 52800 Transportation of Persons | 186,240 | 232,829 | 261,365 | 230,000 | -31,365 |
| | 52900 Contracted Services | 399,185 | 317,573 | 332,230 | 317,270 | -14,960 |
| | Total Contractual Services | 966,497 | 958,583 | 1,188,804 | 1,097,820 | -90,984 |
| <i>Supplies & Materials</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 53000 Auto Energy Supplies | 17,518 | 28,670 | 30,291 | 32,970 | 2,679 |
| | 53200 Food Supplies | 3,029 | 0 | 0 | 0 | 0 |
| | 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53500 Med, Dental, & Hosp Supply | 0 | 0 | 1,500 | 1,500 | 0 |
| | 53600 Office Supplies and Materials | 62,325 | 74,688 | 78,500 | 70,500 | -8,000 |
| | 53700 Clothing Allowance | 0 | 2,400 | 2,700 | 2,400 | -300 |
| | 53900 Misc Supplies & Materials | 63,954 | 69,142 | 84,350 | 58,560 | -25,790 |
| | Total Supplies & Materials | 146,826 | 174,900 | 197,341 | 165,930 | -31,411 |
| <i>Current Chgs & Oblig</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 54300 Workers' Comp Medical | 17,494 | 58,797 | 15,421 | 40,000 | 24,579 |
| | 54400 Legal Liabilities | 37,416 | 29,304 | 20,755 | 31,133 | 10,378 |
| | 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| | 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| | 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| | 54900 Other Current Charges | 1,319,214 | 1,160,682 | 612,699 | 598,793 | -13,906 |
| | Total Current Chgs & Oblig | 1,374,124 | 1,248,783 | 648,875 | 669,926 | 21,051 |
| <i>Equipment</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55400 Lease/Purchase | 54,984 | 34,365 | 35,902 | 44,269 | 8,367 |
| | 55600 Office Furniture & Equipment | 15,238 | 0 | 0 | 5,000 | 5,000 |
| | 55900 Misc Equipment | 103,845 | 9,731 | 10,000 | 0 | -10,000 |
| | Total Equipment | 174,067 | 44,096 | 45,902 | 49,269 | 3,367 |
| <i>Other</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| | 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| | 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| | Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 12,951,700 | 13,590,043 | 13,081,103 | 13,154,261 | 73,158 |

Department Personnel

| Title | Union Code | Grade | Position | FY05 Salary | Title | Union Code | Grade | Position | FY05 Salary |
|-------------------------------------|------------|-------|----------|-------------|------------------------------------|------------|-------|----------|-------------|
| Assistant Director Hous Inspection | | 7 | 1 | 45,764 | Chief Building Admin Clerk | AFF | 14 | 3 | 108,379 |
| Commissioner | CDH | | 1 | 105,288 | Code Enforcement Off (PM) | AFL | 14A | 13 | 508,443 |
| Assistant Director Operations (ISD) | EXM | 12 | 1 | 90,455 | Wire Inspector | FEW | 13 | 9 | 423,768 |
| Pr Admin Asst (ISD) | EXM | 12 | 1 | 93,357 | Head Clerk | AFF | 12 | 13 | 415,279 |
| Assistant Build Commissioner | EXM | 10 | 1 | 93,357 | Director of Buildings & Struct | SE1 | 10 | 1 | 84,744 |
| Assistant Commissioner (H&E) | EXM | 10 | 1 | 85,005 | Reproduction Equip Operator ISD | AFF | 10 | 1 | 32,625 |
| Executive Asst (ISD-P&Z) | EXM | 10 | 1 | 72,948 | Senior Cashier | AFF | 10 | 1 | 27,337 |
| Legal Counsel (Adm/ISD) | EXM | 10 | 1 | 60,587 | Assoc Inspection Engineer (ISD) | SE1 | 9 | 7 | 527,811 |
| Executive Asst (ISD-Health) | EXM | 9 | 1 | 78,330 | Executive Asst (ISD-Housing) | SE1 | 9 | 1 | 65,828 |
| Executive Asst (ISD-Rodent) | EXM | 9 | 1 | 78,330 | Principal Clerk | AFF | 9 | 1 | 31,371 |
| Executive Asst (ISD-W&M) | EXM | 9 | 1 | 78,330 | Principal Clerk Typist | AFF | 9 | 27 | 739,693 |
| Board Member | EXO | | 10 | 140,786 | Chief Housing Code Enforcement | SE1 | 8 | 1 | 72,920 |
| Member Board of Review | EXO | | 1 | 15,643 | Director-Plumb & Gas Insp | SE1 | 8 | 1 | 72,920 |
| Sub Board Member | EXO | | 5 | 78,214 | Pr Compliance Monitor | SE1 | 8 | 1 | 72,920 |
| Chief Building Inspector | AFF | 18A | 1 | 61,629 | Prin Admin Assistant | SE1 | 8 | 5 | 319,554 |
| Code Enforcement Off (Supv/PM) | AFL | 17A | 1 | 54,845 | Principal Legal Assistant | SE1 | 8 | 1 | 72,920 |
| Building Inspector | AFF | 16A | 20 | 966,443 | Sr Data Proc System Analyst | SE1 | 8 | 1 | 69,649 |
| Code Enforcement Off (Sr/PM) | AFL | 16A | 2 | 99,870 | Supervisor Elec Insp | SE1 | 8 | 1 | 63,610 |
| Housing Inspector | OPE | 16A | 24 | 1,103,953 | Assistant Director Hous Inspection | OPE | 7 | 1 | 43,784 |
| Legal Assistant (ISD) | AFF | 16 | 1 | 48,293 | Assistant Director Hous Inspection | SE1 | 7 | 3 | 181,754 |
| Plumbing & Gasfitting Insp | AFF | 16A | 7 | 330,428 | Prin Health Inspector | SE1 | 7 | 4 | 264,005 |
| Plumbing Inspector | AFF | 16A | 1 | 50,748 | Admin Assistant (Legal ISD) | SE1 | 6 | 1 | 60,696 |
| Sr Legal Asst-ISD | AFF | 16 | 3 | 145,151 | Data Proc System Analyst | SE1 | 6 | 1 | 54,791 |
| Admin Assistant | SU4 | 15 | 1 | 44,640 | Senior Admin Analyst | SE1 | 6 | 1 | 60,696 |
| Code Enforcement Insp (ISD) | AFF | 15 | 2 | 84,106 | Sr Personnel Officer | SE1 | 6 | 1 | 60,696 |
| Community Liaison | AFF | 15 | 1 | 34,817 | Management Analyst (ISD) | SE1 | 5 | 2 | 89,287 |
| Deputy Sealer | AFF | 15A | 6 | 265,560 | Sr Admin Assistant | SE1 | 5 | 5 | 278,430 |
| Environ Sanitation Insp | AFF | 15A | 16 | 705,169 | Supervisor Accounting (ISD) | SE1 | 5 | 1 | 48,793 |
| Health Inspector | AFF | 15A | 15 | 703,899 | Data Processing Coordinator | SE1 | 4 | 1 | 40,571 |
| Legal Assistant (ISD) | AFF | 15 | 1 | 35,274 | Administrative Secretary (ISD) | SE1 | 3 | 5 | 216,747 |
| | | | | | Total | | | | |
| | | | | | 243 | | | | |
| | | | | | 10,961,238 | | | | |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | |
| | | | | | 336 | | | | |
| | | | | | Other | | | | |
| | | | | | 51,977 | | | | |
| | | | | | Chargebacks | | | | |
| | | | | | 0 | | | | |
| | | | | | Salary Savings | | | | |
| | | | | | -442,235 | | | | |
| | | | | | FY05 Total Request | | | | |
| | | | | | 10,571,316 | | | | |

External Funds History

| <i>Personnel Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
|---------------------------------|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| | 51000 Permanent Employees | 133,509 | 0 | 46,563 | 46,436 | -127 |
| | 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| | 51200 Overtime | 4,158 | 0 | 0 | 0 | 0 |
| | 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| | 51400 Health Insurance | 17,716 | 0 | 0 | 0 | 0 |
| | 51500 Pension & Annuity | 12,791 | 0 | 0 | 0 | 0 |
| | 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| | 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| | 51800 Indirect Costs | 14,283 | 0 | 0 | 0 | 0 |
| | 51900 Medicare | 1,690 | 0 | 0 | 0 | 0 |
| | Total Personnel Services | 184,147 | 0 | 46,563 | 46,436 | -127 |
| <i>Contractual Services</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 52100 Communications | 0 | 0 | 0 | 0 | 0 |
| | 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| | 52300 Water & Sewer | 0 | 0 | 0 | 0 | 0 |
| | 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| | 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| | 52700 Repairs & Service of Equipment | 0 | 0 | 0 | 0 | 0 |
| | 52800 Transportation of Persons | 1,533 | 0 | 0 | 0 | 0 |
| | 52900 Contracted Services | 0 | 0 | 0 | 0 | 0 |
| | Total Contractual Services | 1,533 | 0 | 0 | 0 | 0 |
| <i>Supplies & Materials</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| | 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| | 53600 Office Supplies and Materials | 0 | 0 | 0 | 0 | 0 |
| | 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| | 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| | Total Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| <i>Current Chgs & Oblig</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| | 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| | 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| | 54900 Other Current Charges | 0 | 0 | 0 | 0 | 0 |
| | Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 |
| <i>Equipment</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| | 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| | 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| | Total Equipment | 0 | 0 | 0 | 0 | 0 |
| <i>Other</i> | | FY02 Expenditure | FY03 Expenditure | FY04 Appropriation | FY05 Recommended | Inc/Dec 04 vs 05 |
| | 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| | 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| | 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| | Total Other | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | 185,680 | 0 | 46,563 | 46,436 | -127 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY05 Salary | Title | Union Code | Grade | Position | FY05 Salary |
|-------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|---------------|
| | | | | | Health Inspector | AFF | 15A | 1 | 46,436 |
| | | | | | Total | | | 1 | 46,436 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 0 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY05 Total Request | | | | 46,436 |

Program 1. Commissioner's Office

Kevin, Joyce, Commissioner Organization: 260100

Program Description

The Commissioner's Office is responsible for overseeing the daily operations and coordinating the activities of several divisions of the Inspectional Services Department. The Commissioner's Office is responsible for coordinating the policies and planning functions, as well as focusing the Department's efforts to disseminate information in a readily understandable and timely manner. In addition, the Commissioner's Office coordinates the Department's efforts to develop and implement standards of performance for employees supported by professional development and training programs.

Program Objectives

- Develop and oversee implementation of effective public outreach and information distribution efforts to assist the Department's several divisions in attaining their program objectives.
- Develop and oversee the implementation of professional development and training programs to make sure all employees receive the guidance to support their needs.
- Ensure that sound public policies are planned and implemented so our employees are given proper direction and support in effecting their responsibilities and discharging their duties as public safety officials.
- Ensure that Mission Statement and Departmental Objectives are achieved.

| <i>Selected Service Indicators</i> | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Quota | 17 | 5 | 4 | 4 |
| Personnel Services | 783,086 | 401,849 | 332,400 | 333,839 |
| Non Personnel | 680,431 | 1,453,386 | 158,052 | 199,433 |
| Total | 1,463,517 | 1,855,235 | 490,452 | 533,272 |

Program 2. Administration & Finance

Richard Kanaskie, Manager Organization: 260200

Program Description

The Administration and Finance Program provides the fiscal oversight for the responsible management of the Department's Operating and Capital Budgets. This fiscal oversight includes the daily processing of financial data transactions, procurement, accounts receivable, accounts payable, service orders, contracts, debit/credit transfers, refunds, vendor invoices, etc. In addition, Administration and Finance provides direction and supervision for the activities of Asset/Fleet Management, Human Resource/Labor Relations, Information Technology, Constituent Services and the Board of Appeals administrative support staff.

Program Objectives

- Respond to constituent non-emergency requests for information within 48 hours.
- Process and transmit Board of Appeal decisions within 15 days of approval by the full board.
- Provide technological oversight, in cooperation with the Office of the CIO's technical staff, to transition from a total dependent paper file to an electronic permit application system providing data storage and retrieval on a timely basis.
- Ensure that departmental financial accounts are properly funded and in accordance with the policies and procedures set forth.

| <i>Program Outcomes</i> | | <i>Actual '02</i> | <i>Actual '03</i> | <i>Projected '04</i> | <i>PLOS '05</i> |
|---|--|-------------------|-------------------|----------------------|-----------------|
| % of BOA decisions processed and transmitted within 15 working days of approval | | 100% | 100% | 100% | 90% |
| % constituent non-emergency requests answered within 48 hours | | 100% | 100% | 100% | 100% |

| <i>Selected Service Indicators</i> | | <i>Actual '02</i> | <i>Actual '03</i> | <i>Approp '04</i> | <i>Budget '05</i> |
|---|--|-------------------|-------------------|-------------------|-------------------|
| Quota | | 34 | 39 | 40 | 40 |
| Personnel Services | | 865,066 | 1,107,459 | 1,055,887 | 1,176,355 |
| Non Personnel | | 362,799 | 343,021 | 1,010,243 | 1,029,886 |
| Total | | 1,227,865 | 1,450,480 | 2,066,131 | 2,206,241 |
| Board of Appeal decisions made | | | 1,205 | 1,000 | 900 |
| Board of Appeal decisions transmitted within 15 days | | | 1,205 | 1,000 | 810 |
| Total constituent non-emergency requests | | | 4,546 | 5,000 | 5,400 |
| Constituent non-emergency requests answered within 48 hours | | | 4,546 | 5,000 | 5,400 |

Program 3. Buildings & Structures

Gary P. Moccia, Manager Organization: 260300

Program Description

The Inspector of Buildings oversees all Building Permit and Inspection activities, Plans and Zoning Reviews and the Investigation and Regulatory Enforcement Division. The Buildings and Structures management staff is charged with issuing building permits, certificates of occupancy, new building licenses/renewals, reviewing building plans for zoning compliance, inspecting buildings and structures for safety and compliance with the allowable uses and applicable laws and codes. The Plans and Zoning Division responds to all permit applications. The Division's Building, Electrical and Mechanical inspectors inspect all construction or renovation work to ensure that proper safety standards are followed. Inspectors respond to all community complaints about non-permitted work and zoning violations, including the use of land and structures beyond the allowable use and occupancy. Educational zoning materials are provided at the permit counter and neighborhood libraries to assist individuals and businesses.

Program Objectives

- To maintain a 1:1 ratio of Certificates of Inspection (CIs) paid to Certificates of Inspection performed.
- To maintain a 1:1 ratio of Certificates of Occupancy (COs) requested to the number of Certificates of Occupancy inspections.
- To maintain a 1:1 ratio of Building & Structure complaints received to the number of complaints answered and inspection reports generated.
- Coordinate condemnation hearings and file petitions for appointment of a receivership, seeking court orders requiring the renovation of abandoned properties.
- Maintain a 1:1 ratio of Building, Electrical and Mechanical (BE&M) inspections performed to BE&M permits issued.
- To maintain a 1:1 ratio of Building & Structure violations written to the number of violations closed plus swear-outs issued.
- To issue Fast Track Permit applications within 7 business days of filing.

| Program Outcomes | | Actual '02 | Actual '03 | Projected '04 | PLOS '05 |
|---|------|------------|------------|---------------|----------|
| % of Fast Track Applications issued within 7 business days of filing | | | | | 90% |
| Ratio of violations written to violations closed with swear-outs issued | | | | | 1:1 |
| Ratio of BE&M inspections to permits | 1.07 | 1:01 | 0.82 | | 1:1 |
| Condemnation hearings held | | | 220 | 200 | |
| Petitions filed for appointment of receivership | | | 20 | 45 | 50 |
| Ratio of complaints to reports generated | | | | | 1:1 |
| Ratio of Certificates of Occupancy (COs) requested to the number of Certificates of Occupancy inspections | | | | | 1:1 |
| Ratio of Certificates of Inspection paid to Certificates of Inspection performed | | | | | 1:1 |

| Selected Service Indicators | | Actual '02 | Actual '03 | Approp '04 | Budget '05 |
|-----------------------------|------------------|------------------|------------------|------------------|------------|
| Quota | 99 | 103 | 91 | 91 | |
| Personnel Services | 4,070,737 | 4,445,560 | 4,391,978 | 4,403,611 | |
| Non Personnel | 708,579 | 232,546 | 412,471 | 342,336 | |
| Total | 4,779,316 | 4,678,106 | 4,804,449 | 4,745,947 | |
| BE&M inspections performed | 42,288 | 39,915 | 32,000 | 38,000 | |
| BE&M permits issued | 39,365 | 39,577 | 39,000 | 38,000 | |

Program 4. Field Services

Frank Frattaroli, Manager Organization: 260400

Program Description

The Field Services Program consists of four Divisions: Health, Housing, Environmental Services and Weights & Measures. The Health Division's role is to protect the public health Citywide by permitting and inspecting food establishments, restaurants, caterers, health clubs, massage practitioners, and recreational camps. The Housing Division's role is to ensure the availability of clean, safe living conditions as required by the State Sanitary Code. Environmental Services is responsible for the abatement and prevention of rodent infestation, the implementation of the City's Site Cleanliness Ordinance, the boarding and securing of abandoned properties, and the coordination of the vacant lot maintenance program. Code Enforcement activity within Environmental Services is responsible for preserving the cleanliness and environmental safety of the City by enforcing ordinances governing litter, improper storage of trash, illegal dumping, illegal disposal of medical or industrial waste, snow removal, abandoned vehicles and illegal vending.

Program Objectives

- Conduct compliance inspections annually for auto body and repair shops within the city.
- Respond to Code Enforcement Police cleanliness and environmental safety complaints citywide within 48 hours.
- Inspect businesses annually for price verification compliance.
- Board and secure all reported condemned or abandoned buildings within 24 hours.
- Administer the issuance of Site Cleanliness Licenses annually.
- Coordinate public safety hearings annually for all private and public elderly housing developments.
- Conduct Breathe Easy At Home outreach meetings annually with other organizations.
- Conduct pre-rental inspections annually.
- Respond to housing "no heat" complaints within 24 hours.
- Inspect all high risk food establishments 3 times annually.

| Program Outcomes | | Actual '02 | Actual '03 | Projected '04 | PLOS '05 |
|---|-------|------------|------------|---------------|----------|
| % of high risk food establishments inspected 3 times annually | | 100% | 100% | 100% | 100% |
| % of "no heat" complaints resolved within 24 hours | | 100% | 100% | 100% | 100% |
| Pre-rental inspections | 1,202 | 1,644 | 1,500 | 1,500 | 1,500 |
| Breathe Easy at Home meetings conducted | | 31 | 20 | 20 | 20 |
| Public safety hearings held | | 21 | 10 | 15 | 15 |
| Site cleanliness licenses issued | 2,425 | 3,166 | 2,500 | 2,500 | 2,500 |
| Condemned/abandoned buildings boarded | | 90 | 80 | 80 | 80 |
| Businesses inspected for price verification | 309 | 173 | 225 | 225 | 225 |
| % of code enforcement complaints responded to within 48 hours | | | 100% | 100% | 100% |
| Auto body & repair shops inspected | | 170 | 125 | 150 | 150 |

| Selected Service Indicators | | Actual '02 | Actual '03 | Approp '04 | Budget '05 |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Quota | 108 | 108 | 108 | 108 | 108 |
| Personnel Services | 4,571,297 | 4,487,278 | 5,219,915 | 5,257,511 | 5,257,511 |
| Non Personnel | 909,705 | 313,604 | 500,156 | 411,289 | 411,289 |
| Total | 5,481,001 | 4,800,882 | 5,720,071 | 5,668,800 | 5,668,800 |
| Total high risk food establishments | 256 | 309 | 320 | 320 | 320 |
| Code enforcement complaints received | | | 8,000 | 8,000 | 8,500 |

Program 5. Code Enforcement

Organization: 260500

Program Description

The Code Enforcement Program is responsible for preserving the cleanliness and environmental safety of the City by enforcing ordinances governing litter, improper storage of trash, illegal dumping, illegal disposal of medical waste, illegal disposal of industrial waste, snow removal and abandoned vehicles.

Program Objectives

- Continue to simplify the enforcement process for department staff and for the general public.

| Selected Service Indicators | Actual '02 | Actual '03 | Approp '04 | Budget '05 |
|-----------------------------|------------|----------------|------------|------------|
| Quota | 0 | 19 | 0 | 0 |
| Personnel Services | 0 | 721,535 | 0 | 0 |
| Non Personnel | 0 | 83,805 | 0 | 0 |
| Total | 0 | 805,340 | 0 | 0 |

